

General Fund Three-Year Summary by Agency

	FY 2004 Total Approp	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov's Rec
1 Education					
Public School Support	943,000,800	943,000,800	964,706,500	1,049,708,300	999,069,400
Agricultural Research and Extension Service	23,816,600	23,816,700	24,679,100	26,117,100	25,985,800
College and Universities	218,005,300	217,953,500	223,366,200	245,134,200	237,748,300
Community Colleges	19,223,900	19,223,900	19,755,400	22,139,000	20,730,700
Deaf and Blind, Idaho School for the	7,183,600	7,187,000	7,449,300	8,462,600	7,966,200
Education, Office of the State Board of	3,574,300	3,287,500	4,097,100	5,021,000	4,968,800
Health Education Programs	7,541,400	7,519,500	7,846,100	8,641,900	8,630,200
Historical Society	1,923,700	1,923,700	1,961,600	3,162,100	2,819,100
Library, State	2,418,600	2,418,600	2,537,100	2,828,700	2,786,100
Professional-Technical Education	44,233,200	44,144,900	45,691,600	52,164,700	48,458,900
Public Broadcasting System, Educational	1,528,200	1,528,200	1,586,700	2,889,800	2,882,200
Special Programs	9,628,300	9,140,000	9,717,600	9,934,300	9,829,600
Superintendent of Public Instruction	5,130,900	5,130,900	5,211,000	5,412,000	5,369,200
Vocational Rehabilitation	3,673,000	3,673,000	7,738,600	7,932,300	7,799,500
Total Education	1,290,881,800	1,289,948,200	1,326,343,900	1,449,548,000	1,385,044,000
2 Health and Human Services					
Medically Indigent Health Care	12,126,700	12,126,700	12,160,500	13,010,400	13,010,400
Health and Welfare, Department of	360,810,800	360,386,900	407,551,900	482,251,400	460,064,000
Independent Living Council, State	0	0	0	71,300	120,100
Public Health Districts	9,166,300	9,166,300	9,488,400	10,087,700	10,040,900
Total Health and Human Services	382,103,800	381,679,900	429,200,800	505,420,800	483,235,400
3 Public Safety					
Correction, Department of	108,000,000	107,650,800	110,511,000	126,056,100	123,919,800
Judicial Branch	24,474,000	24,455,100	25,182,500	26,029,100	26,029,100
Juvenile Corrections, Department of	31,853,600	31,843,900	32,273,100	34,200,400	33,606,700
Police, Idaho State	16,978,400	16,858,400	16,419,000	19,862,600	17,868,600
Total Public Safety	181,306,000	180,808,200	184,385,600	206,148,200	201,424,200
4 Natural Resources					
Environmental Quality, Department of	15,146,000	15,146,000	15,146,000	16,325,900	15,967,800
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	4,773,000	4,489,500	4,809,800	5,012,100	4,913,900
Parks and Recreation, Department of	7,054,200	6,639,800	6,819,300	15,273,200	7,218,600
Water Resources, Department of	9,931,800	9,686,200	10,514,000	12,156,100	11,543,600
Total Natural Resources	36,905,000	35,961,500	37,289,100	48,767,300	39,643,900
5 Economic Development					
Agriculture, Department of	9,504,600	9,442,800	9,497,600	10,627,700	9,940,600
Commerce and Labor, Department of	6,690,200	6,687,600	7,877,100	8,750,900	8,978,800
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	3,430,200	3,392,900	3,443,900	4,907,500	4,894,400
Transportation Department, Idaho	0	0	0	0	0
Total Economic Development	19,625,000	19,523,300	20,818,600	24,286,100	23,813,800
6 General Government					
Administration, Department of	8,814,700	8,699,900	8,887,900	11,107,800	9,953,700
Building Fund Advisory Council	0	0	0	0	0
Attorney General	14,294,100	13,078,100	15,042,200	18,352,600	15,778,400
Controller, State	5,046,900	4,973,500	5,113,400	5,546,100	5,277,500
Governor, Executive Office of the	15,875,200	15,792,200	16,245,300	19,569,300	17,826,700
Legislative Branch	9,186,000	9,187,100	10,259,100	10,626,100	10,626,100
Lieutenant Governor	114,500	83,700	117,800	122,700	122,000
Revenue and Taxation, Department of	24,470,700	24,319,900	24,847,100	28,598,900	26,253,500
Secretary of State	1,983,700	1,956,900	2,338,200	2,205,800	2,120,100
Treasurer, State	1,186,900	1,186,400	1,249,300	1,299,000	1,262,300
Total General Government	80,972,700	79,277,700	84,100,300	97,428,300	89,220,300
Statewide Total	1,991,794,300	1,987,198,800	2,082,138,300	2,331,598,700	2,222,381,600

All Funds Three-Year Summary by Agency

	FY 2004 Total Approp	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov's Rec
1 Education					
Public School Support	1,152,630,800	1,152,630,800	1,165,594,300	1,255,328,000	1,204,689,100
Agricultural Research and Extension Service	29,642,900	28,035,100	29,596,600	31,034,600	30,903,300
College and Universities	359,406,000	325,614,200	341,294,500	365,358,900	357,973,000
Community Colleges	19,523,900	19,523,900	20,055,400	22,439,000	21,030,700
Deaf and Blind, Idaho School for the	8,260,800	7,609,800	7,818,000	8,825,500	8,324,900
Education, Office of the State Board of	4,442,000	5,622,900	9,460,800	12,174,800	12,056,800
Health Education Programs	8,069,600	7,746,800	8,162,700	8,984,300	8,975,700
Historical Society	3,781,300	2,930,100	3,746,300	5,048,800	4,691,900
Library, State	3,575,900	3,740,000	3,972,500	4,403,400	4,346,200
Professional-Technical Education	52,659,800	52,261,600	53,820,400	60,364,900	57,134,000
Public Broadcasting System, Educational	2,348,400	2,348,400	2,441,300	3,801,100	3,789,800
Special Programs	9,864,300	9,355,100	10,157,600	10,520,700	10,413,600
Superintendent of Public Instruction	16,414,300	20,401,500	19,406,400	17,166,100	17,017,000
Vocational Rehabilitation	17,445,300	18,128,000	22,233,600	23,241,900	22,629,000
Total Education	1,688,065,300	1,655,948,200	1,697,760,400	1,828,692,000	1,763,975,000
2 Health and Human Services					
Medically Indigent Health Care	12,961,700	14,907,300	12,660,500	13,010,400	13,010,400
Health and Welfare, Department of	1,240,873,100	1,389,325,100	1,431,833,800	1,642,867,500	1,574,552,000
Independent Living Council, State	0	0	0	294,800	291,600
Public Health Districts	9,681,300	9,679,400	10,003,400	10,087,700	10,040,900
Total Health and Human Services	1,263,516,100	1,413,911,800	1,454,497,700	1,666,260,400	1,597,894,900
3 Public Safety					
Correction, Department of	124,320,400	121,779,500	127,305,700	143,347,900	141,200,600
Judicial Branch	29,065,000	28,439,500	30,626,300	31,491,500	31,491,500
Juvenile Corrections, Department of	44,410,900	42,815,900	44,785,400	45,772,100	45,123,500
Police, Idaho State	50,279,100	48,432,600	51,509,100	56,191,400	54,665,800
Total Public Safety	248,075,400	241,467,500	254,226,500	276,802,900	272,481,400
4 Natural Resources					
Environmental Quality, Department of	41,726,800	42,712,300	49,556,400	53,904,100	53,258,300
Fish and Game, Department of	72,689,600	64,436,500	75,456,700	78,092,000	75,465,000
Land, Board of Commissioners	35,309,400	41,659,400	37,287,900	39,516,000	39,155,000
Parks and Recreation, Department of	38,150,000	25,033,100	35,393,900	43,796,400	35,625,900
Water Resources, Department of	20,526,200	17,838,100	21,475,800	22,643,700	22,391,400
Total Natural Resources	208,402,000	191,679,400	219,170,700	237,952,200	225,895,600
5 Economic Development					
Agriculture, Department of	30,657,300	26,161,300	31,227,900	36,770,300	35,976,700
Commerce and Labor, Department of	29,309,800	23,649,000	30,853,900	31,971,500	31,915,100
Finance, Department of	3,443,800	3,338,000	3,637,100	4,479,900	4,462,200
Industrial Commission	13,120,400	10,920,300	13,818,100	14,378,500	14,316,700
Insurance, Department of	6,028,900	5,721,200	6,251,200	6,972,600	7,050,000
Public Utilities Commission	4,581,800	4,110,800	4,581,900	4,749,300	4,733,900
Self-Governing Agencies	45,233,900	48,044,000	48,318,500	52,517,500	52,117,100
Transportation Department, Idaho	572,050,300	421,599,400	425,910,300	478,265,900	477,830,200
Total Economic Development	704,426,200	543,544,000	564,598,900	630,105,500	628,401,900
6 General Government					
Administration, Department of	60,344,200	27,958,600	39,065,700	39,146,500	45,498,500
Building Fund Advisory Council	28,993,400	14,232,600	21,337,700	22,650,000	35,203,200
Attorney General	15,074,200	13,655,200	15,194,300	18,509,100	15,933,800
Controller, State	12,620,600	11,278,000	11,070,600	11,944,800	11,466,300
Governor, Executive Office of the	66,672,900	73,330,400	89,227,200	99,257,200	96,849,800
Legislative Branch	10,328,000	10,065,800	11,431,900	11,876,400	11,876,400
Lieutenant Governor	114,500	83,700	117,800	122,700	122,000
Revenue and Taxation, Department of	29,690,000	29,531,000	30,700,400	35,404,600	33,033,800
Secretary of State	1,983,700	1,956,900	2,338,200	2,205,800	2,120,100
Treasurer, State	1,997,300	1,968,200	1,975,300	4,663,700	3,783,900
Total General Government	227,818,800	184,060,400	222,459,100	245,780,800	255,887,800
Statewide Total	4,340,303,800	4,230,611,300	4,412,713,300	4,885,593,800	4,744,536,600